

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Pittsylvania County 9-1-1 **Total Request :** \$ 40,855.50

Date: September 23, 2002 **Total Actual:** \$

Difference: \$

**Call load data:**

| Description                              | Last 12 months | Estimated | Actual |
|--|----------------|-----------|--------|
| Total telephone calls handled by PSAP    |                | 200000    |        |
| Total 911 calls handled by PSAP          |                | 34000     |        |
| Total wireless 911 calls handled by PSAP |                | 15000     |        |

**Equipment Dedicated to Wireless E-911:**

| Description                                 | Estimated Cost | Actual Cost |
|---|----------------|-------------|
|   |                |             |
|   |                |             |
|   |                |             |
|   |                |             |
| Total Equipment Dedicated to Wireless E-911 |                |             |

**Shared Equipment:**

| Description                              | Estimated Cost | Actual Cost |
|--|----------------|-------------|
| Voice Recorder                           | 27,000.00      |             |
|  |                |             |
|  |                |             |
|  |                |             |
| Total Shared Equipment for Formula below |                |             |

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{15000}{200000} \times 27000 = 2,025.00$$

$$X \quad =$$

**Local Exchange Carrier (LEC) Costs:**

| Description     | Estimated Cost | Actual Cost |
|-----------------|----------------|-------------|
| Verizon         | 2,100.00       |             |
|                 |                |             |
|                 |                |             |
| Total LEC Costs | 2,100.00       |             |

***PSAP: Pittsylvania County 9-1-1******Personnel Costs:***

| Description                             | Estimated Cost | Actual Cost |
|---|----------------|-------------|
| Salary and benefits                     | 318,000.00     |             |
| Overtime                                | 30,000.00      |             |
| Training                                | 4,500.00       |             |
|   |                |             |
| Total Personnel Costs for Formula below | 352,500.00     |             |

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

|        |   |           |   |           |
|--------|---|-----------|---|-----------|
| 15000  |   |           |   |           |
| 200000 | X | 352500.00 | = | 26,437.00 |

$$X =$$

**Increased to 10.42% = 36,730.50**